

Motions

Secretary of State Secretary of State	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	29.00	3,770,000	1,200,000		4,970,000
FY 2019 Total Appropriation	29.00	3,770,000	1,200,000		4,970,000
FY 2019 Estimated Expenditures	29.00	3,770,000	1,200,000		4,970,000
Removal of Onetime Expenditures		(307,600)	(1,200,000)		(1,507,600)
FY 2020 Base	29.00	3,462,400			3,462,400
Benefit Costs		8,500			8,500
Statewide Cost Allocation		(23,800)			(23,800)
Annualizations		6,200			6,200
Change in Employee Compensation		51,800			51,800
FY 2020 Program Maintenance	29.00	3,505,100			3,505,100
1. Cybersecurity Policy Analyst	1.00	98,600			98,600
2. Communications Coordinator					
3. Elections System Maintenance					
4. Increase Operating Expenditures		25,000			25,000
5. Federal HAVA Grant Match					
6. Publication of Idaho Blue Book		40,000			40,000
7. Conference Costs		12,700			12,700
GOV TECH 1. Network Equip Replacement					
8. Presidential Primary		2,000,000			2,000,000
Cash Transfers					
FY 2020 Total	30.00	5,681,400			5,681,400
Difference from FY 2019 Approp.	1.00	1,911,400	(1,200,000)		711,400
	3.4%	50.7%			14.3%

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